

**Program A: Administration/Support Services****OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 19B - Special Schools and Commissions  
 AGENCY ID: 19-673 New Orleans Center for Creative Arts - Riverfront  
 PROGRAM ID: Program A: Administration/Support Services

1. (KEY) To provide informational access to students, faculty, and schools in order to maintain school full-time enrollment at 400 students.

Strategic Link: This objective ties to NOCCA/Riverfront's strategic plan objective A2: to provide information access to students, faculty and schools in order to recruit and enroll students

Louisiana: Vision 2020 Link: This objective ties to Goal 1: To improve agency efficiency and accountability.

Children's Cabinet Link: NOCCA/Riverfront's objectives in the Children's Budget are the same as those reflected in it's strategic link.

Other Link(s): None

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Total enrollment	360	390	400	400	400	400
S	Number of schools represented at New Orleans Center for Creative Arts (NOCCA)	68	68	68	68	68	68
S	Number of parishes represented	9	9	9	9	9	9
S	Number of press releases, media contacts and presentations in other forms	10	700	10	10	10	10

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2. (KEY) To provide efficient administration which maximizes the use of allocated resources for student activities and seeks to limit administration/support costs to less than 20% percent of the total budget.

Strategic Link: This objective ties to NOCCA/Riverfront's Strategic Plan objective A1: to provide an efficient and effective administration, which maximizes the use of allocated resources for student

Louisiana: *Vision 2020 Link:* This objective ties to Goal 1: *To improve agency efficiency and accountability*

Children's Cabinet Link: NOCCA/Riverfront's objectives in the Children's Budget are the same as those reflected in it's strategic link.

Other Link(s): None

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Administration/Support cost per student	\$2,319	\$2,319	\$2,319	\$2,319	\$1,926	\$2,103
K	Administration/Support percentage of school total	20%	20%	20%	20%	20%	19%
S	Number of full-time students per administrative FTE	30.0	77.5	30.0	30.0	30.0	30.0